



City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMISSION MEMORANDUM

TO: Mayor Dan Gelber and Members of the City Commission

FROM: Raul J. Aguila, Interim City Manager

DATE: March 17, 2021

SUBJECT: **A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE SECOND AMENDMENT TO THE GENERAL FUND, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS BUDGETS FOR FISCAL YEAR 2021 AS SET FORTH IN THIS RESOLUTION AND IN THE ATTACHED EXHIBIT "A."**

ADMINISTRATION RECOMMENDATION

Adopt the Resolution.

STRATEGIC PLAN SUPPORTED

Organizational Innovation – Ensure strong fiscal stewardship

ANALYSIS

The budgets for the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds for Fiscal Year (FY) 2021 were adopted by the Mayor and City Commission on September 29, 2020, through Resolution No. 2020-31428.

The First Amendment to the General Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds budgets for FY 2021 was adopted by the Mayor and City Commission on November 18, 2020, through Resolution No. 2020-31497.

Section 166.241(4)(c), Florida Statutes, requires that a municipality's budget amendment must be adopted in the same manner as its original budget.

POLICE DEPARTMENT INITIATIVES

At the February 10, 2021 City Commission meeting, an item was presented by the Administration to the City Commission to discuss and, if necessary, take action regarding the Police Department's budget to determine whether additional funds would be needed to maintain law and order in the City, which, after discussion, resulted in this item being referred to the Finance and Economic Resiliency Committee (FERC) for further discussion.

On February 19, 2021, the FERC discussed the Police Department's budget to determine what additional resources could help the Police Department effectively maintain law and order in the City. After extensive discussion, the FERC recommended that funding for the following three initiatives

be approved by the City Commission to enhance staffing and accelerate the implementation of key technology as quickly as possible to address high priority issues in the City's Art Deco Cultural District (ADCD). In addition, the FERC recommended that the Administration also look at lighting in the ADCD to enhance public safety in this key area. After further review, the Administration is not recommending moving forward with lighting at this time as we are not currently able to move forward with lighting enhancements in the area until other infrastructure improvements take place first.

Initiative	Estimated Cost
Enhanced Staffing	\$5.5 million over 3 years for 15 police officers and 2 sergeants (one-time)
Accelerate Installation of Security Cameras	\$500,000 (one-time) for contractual resources to assist with implementation
Create Real Time Crime Center	\$1.5 million (one-time) for all necessary equipment and buildout and \$180,000 for 2 non-sworn positions (recurring)

Enhanced Staffing

This proposal would add 15 police officers and 2 sergeants over a 3-year period to augment staffing in the ADCD. The additional officers would be dedicated to the ADCD to provide a higher level of service while ensuring that resources are not redirected from other parts of the City and would reduce the need for overtime with staffing returning to current levels as officers retire or attrit over the 3-year timeframe. At that time, the effectiveness of the additional staffing can be evaluated for potential permanent staffing decisions.

This one-time enhancement is estimated at \$5.5 million over a 3-year period, including personnel costs and all necessary vehicles and equipment that would be needed for these additional sworn positions being temporarily added. This proposed amendment would require an appropriation of approximately \$1.8 million in the Police Department's General Fund budget from General Fund reserves for the addition of these 17 sworn positions (15 police officers and 2 sergeants). The \$1.8 million would cover the pro-rated cost for FY 2021 (six months) and includes funding for all necessary vehicles and equipment needed for these additional temporary sworn positions proposed to be added.

Accelerate Installation of Security Cameras in the ADCD

There are multiple closed-circuit television (CCTV) camera projects underway in the ADCD and throughout the City, which include numerous General Obligation (G.O.) Bond projects, Capital Improvement Projects, and regular maintenance, repair, and upgrade projects for the Police and many other City departments. The Police Department indicated that accelerating these projects was limited by the size of and demands placed on the small team working on them. To accelerate these projects, there were two specific requests that would ease the burden and allow more work to be conducted in parallel.

The first was a request for the City to identify and select a primary CCTV Camera Integrator (and backups) that would be contracted for smaller scope projects (when the job order contracting process was not required) and complete maintenance and repairs on a time and materials basis. Allocating a pool of funds to pay the CCTV Integrator to complete these tasks would reduce dependence on Police staff that currently handle this work.

The Police Department also requested a mechanism to hire contracted foremen/project managers to handle the day-to-day project management tasks once projects entered the construction phase such as job-site inspections, permitting, right-of-way requests, delivery of materials, documentation of progress, etc. By outsourcing these tasks, it would allow much more time for internal staff to focus on the design and planning of existing projects and implementation of completed projects that would still require significant work in order to be integrated into the City's centralized video management system once the construction phase was completed.

Based on the two specific requests made by the Police Department for accelerating installation of security cameras in the ADCD, this proposed amendment would appropriate \$500,000 in the Police Department's General Fund budget from General Fund reserves to establish a primary citywide CCTV Camera Integrator and contract with ad hoc project managers to ensure the effective progress of CCTV and networking infrastructure construction projects.

Creation of a Real Time Crime Center (RTCC)

To fully leverage the existing and new security cameras and license plate readers (LPR's) that are being installed in the ADCD and throughout the City, the Police Department highly recommended the creation of a Real Time Crime Center (RTCC), which would be a centralized center at the Police Department's headquarters that could properly display feeds and information from security cameras and LPR's in real time. This would help leverage and focus existing staffing and resources, as well as help the investigations division analyze and learn more from post incident events.

While the Police Department continues to work with the Property Management Department to identify a potential location at the Police headquarters building for the RTCC, which is critical due to the needed network infrastructure and ready access for Police command staff and other units, the hardware and furniture, fixtures, and equipment (FFE) needed to create the RTCC is currently unbudgeted and estimated at \$1.5 million and would likely need to be funded from General Fund reserves. Once a suitable location is identified, the Police Department will move forward with the buildout and implementation.

Currently, the Police Department is utilizing light duty staff to monitor the security cameras and LPR's that are currently in place. Due to the higher number of cameras and LPR's being installed citywide and the need to provide more robust use of the technology to support operations, the Police Department also recommended the addition of two non-sworn Crime Analysis Specialist positions at an estimated annual cost of \$180,000 (\$90,000 pro-rated for FY 2021).

Until the full RTCC is built, the Police Department proposes the implementation of two measures to achieve immediate results. First, the capabilities of the current monitoring locations would be enhanced by acquiring specialized technology. Secondly, the two civilian positions previously described would be filled and provide consistent monitoring during peak hours while also augmenting the Police Department's crime-fighting initiatives until the RTCC's projected completion date in late Spring 2022.

In order to implement these two measures, this proposed amendment would appropriate approximately \$1.6 million in the Police Department's General Fund budget from General Fund reserves to enhance the capabilities of the current monitoring locations through the acquisition of specialized technology until the RTCC is completed and add two non-sworn Crime Analysis Specialist positions for which the cost is pro-rated for FY 2021.

CONCLUSION

This proposed amendment summarized below would add enhanced staffing in the ADCD, accelerate the installation of security cameras in the ADCD, and accelerate the creation of a Real Time Crime Center. Combined, these three initiatives would dramatically increase the Police Department's ability to provide effective law enforcement in the ADCD as well as citywide.

Initiative	FY 2021 Impact
Enhanced Staffing (15 Police Officers and 2 Sergeants)	\$1.8 million
Accelerate Installation of Security Cameras	\$500,000
Real Time Crime Center (RTCC) Buildout & Equipment	\$1.5 million
Real Time Crime Center (2 Non-Sworn Positions)	\$90,000
Total	\$3.9 million

The Administration recommends that the Mayor and City Commission adopt the Second Amendment to the General Fund, Enterprise Fund, Internal Service Fund, and Special Revenue Fund budgets for FY 2021 described herein and further detailed in the attached Exhibit "A."

RJA/JW/TOS

Exhibit "A"

GENERAL FUND	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
REVENUES			
Operating Revenues			
Ad Valorem Taxes	\$ 193,218,000		\$ 193,218,000
Ad Valorem - Capital Renewal & Replacement	\$ 807,000		\$ 807,000
Ad Valorem - Pay-As-You-Go Capital	\$ 2,592,000		\$ 2,592,000
Ad Valorem - Normandy Shores	\$ 18,000		\$ 18,000
Other Taxes	\$ 24,083,000		\$ 24,083,000
Licenses and Permits	\$ 13,925,000		\$ 13,925,000
Intergovernmental	\$ 11,254,000		\$ 11,254,000
Charges for Services	\$ 13,061,000		\$ 13,061,000
Fines and Forfeits	\$ 1,069,000		\$ 1,069,000
Interest Earnings	\$ 2,769,000		\$ 2,769,000
Rents and Leases	\$ 5,954,000		\$ 5,954,000
Miscellaneous	\$ 15,125,000		\$ 15,125,000
Resort Tax Contribution	\$ 18,639,000		\$ 18,639,000
Other Non-Operating Revenue	\$ 32,633,000	3,872,000	\$ 36,505,000
Total General Fund	\$ 335,147,000	\$ 3,872,000	\$ 339,019,000
	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
APPROPRIATIONS			
Department			
Mayor and Commission	\$ 2,517,000		\$ 2,517,000
City Manager	\$ 4,798,000		\$ 4,798,000
Marketing and Communications	\$ 2,221,000		\$ 2,221,000
Office of Management and Budget	\$ 1,466,000		\$ 1,466,000
Org. Dev Performance Initiatives	\$ 1,119,000		\$ 1,119,000
Finance	\$ 6,358,000		\$ 6,358,000
Procurement	\$ 2,705,000		\$ 2,705,000
Human Resources/Labor Relations	\$ 2,794,000		\$ 2,794,000
City Clerk	\$ 1,844,000		\$ 1,844,000
City Attorney	\$ 6,150,000		\$ 6,150,000
Housing & Community Services	\$ 3,887,000		\$ 3,887,000
Planning	\$ 6,095,000		\$ 6,095,000
Environment & Sustainability	\$ 1,248,000		\$ 1,248,000
Tourism and Culture	\$ 3,242,000		\$ 3,242,000
Economic Development	\$ 1,372,000		\$ 1,372,000
Code Compliance	\$ 6,477,000		\$ 6,477,000
Parks & Recreation (incl. Golf Courses)	\$ 34,283,000		\$ 34,283,000
Property Management	\$ 2,054,000		\$ 2,054,000
Public Works	\$ 13,577,000		\$ 13,577,000
Capital Improvement Projects	\$ 5,551,000		\$ 5,551,000
Police	\$ 115,642,000	3,872,000	\$ 119,514,000
Fire	\$ 91,890,000		\$ 91,890,000
Citywide (incl. Operating Contingency)	\$ 15,940,000		\$ 15,940,000
Subtotal General Fund	\$ 333,230,000	\$ 3,872,000	\$ 337,102,000
TRANSFERS			
Normandy Shores	\$ 111,000		\$ 111,000
Capital Renewal & Replacement	\$ 43,000		\$ 43,000
Info & Comm Technology Fund	\$ 300,000		\$ 300,000
Pay-As-You-Go Capital Fund	\$ 252,000		\$ 252,000
Parking Fund	\$ 1,211,000		\$ 1,211,000
Subtotal Transfers	\$ 1,917,000	\$ 0	\$ 1,917,000
Total General Fund	\$ 335,147,000	\$ 3,872,000	\$ 339,019,000

Exhibit "A"

ENTERPRISE FUNDS	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
REVENUE/APPROPRIATIONS			
Building	\$ 16,756,000		\$ 16,756,000
Convention Center	\$ 30,707,000		\$ 30,707,000
Water	\$ 38,058,000		\$ 38,058,000
Sewer	\$ 50,397,000		\$ 50,397,000
Stormwater	\$ 32,830,000		\$ 32,830,000
Sanitation	\$ 22,580,000		\$ 22,580,000
Parking	\$ 37,646,000		\$ 37,646,000
Total Enterprise Funds	\$ 228,974,000	\$ 0	\$ 228,974,000

INTERNAL SERVICE FUNDS	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
REVENUE/APPROPRIATIONS			
Information Technology	\$ 18,286,000		\$ 18,286,000
Risk Management	\$ 22,535,000		\$ 22,535,000
Central Services	\$ 1,052,000		\$ 1,052,000
Office of Inspector General	\$ 2,027,000		\$ 2,027,000
Property Management	\$ 11,715,000		\$ 11,715,000
Fleet Management	\$ 15,088,000		\$ 15,088,000
Medical and Dental Insurance	\$ 40,258,000		\$ 40,258,000
Total Internal Service Funds	\$ 110,961,000	\$ 0	\$ 110,961,000

SPECIAL REVENUE FUNDS	FY 2021 Amended Budget	2nd Budget Amendment	FY 2021 Revised Budget
REVENUE/APPROPRIATIONS			
Education Compact	\$ 641,000		\$ 641,000
IT Technology Fund	\$ 2,034,000		\$ 2,034,000
Residential Housing	\$ 813,000		\$ 813,000
Sustainability	\$ 958,000		\$ 958,000
Tree Preservation Fund	\$ 105,000		\$ 105,000
Commemorative Tree Trust Fund	\$ 3,000		\$ 3,000
Resort Tax	\$ 69,533,000		\$ 69,533,000
Tourism and Hospitality Scholarships	\$ 80,000		\$ 80,000
Cultural Arts Council	\$ 2,633,000		\$ 2,633,000
Waste Haulers	\$ 111,000		\$ 111,000
Normandy Shores	\$ 287,000		\$ 287,000
Biscayne Point Special Taxing District	\$ 221,000		\$ 221,000
Allison Island Special Taxing District	\$ 221,000		\$ 221,000
Biscayne Beach Special Taxing District	\$ 221,000		\$ 221,000
5th & Alton Garage	\$ 643,000		\$ 643,000
7th Street Garage	\$ 2,049,000		\$ 2,049,000
Transportation Fund	\$ 8,883,000		\$ 8,883,000
People's Transportation Plan	\$ 4,239,000		\$ 4,239,000
Police Confiscation Fund - Federal	\$ 130,000		\$ 130,000
Police Confiscation Fund - State	\$ 164,000		\$ 164,000
Police Unclaimed Property	\$ 29,000		\$ 29,000
Police Crash Report Sales	\$ 25,000		\$ 25,000
Police Training Fund	\$ 25,000		\$ 25,000
Red Light Camera Fund	\$ 1,407,000		\$ 1,407,000
E-911 Fund	\$ 669,000		\$ 669,000
Art in Public Places (AIPP)	\$ 21,000		\$ 21,000
Beachfront Concession Initiatives	\$ 74,000		\$ 74,000
Beach Renourishment	\$ 1,575,000		\$ 1,575,000
Adopt-A-Bench Program	\$ 20,000		\$ 20,000
Off-Duty Services Fund	\$ 200,000		\$ 200,000
Total Special Revenue Funds	\$ 98,014,000	\$ 0	\$ 98,014,000